



STORMWATER MANAGEMENT PROGRAM

PROGRAMS

2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Administration

The Stormwater Management Fund, administered by the Stormwater Management Division of the Water Resources Department, was created in FY 93-94 to manage the City of Greensboro's stormwater system and NPDES municipal stormwater discharge permit. The Stormwater program monitors and manages the quality and quantity of stormwater runoff and helps protect limited water resources throughout the City. Appropriations in the Administration section fund the management and overall operations of the Stormwater Utility.

<i>Appropriation</i>	710,042	709,303	691,476	701,253
<i>Full Time Equivalent Positions</i>	3.25	2.25	2.25	2.25

Stormwater System Operations & Maintenance

Overall responsibility for operation and maintenance of stormwater infrastructure and drainage conveyance system. Provides and/or directs the provision of associated services that enhance and ensure the effectiveness of the stormwater system, including storm drain inventory, drainage maintenance, storm sewer construction, street cleaning, litter collection and seasonal leaf collection. Most of these activities are carried out by staff assigned to the Greensboro Department of Transportation. GDOT staff occupies the positions listed and funded in this section.

<i>Appropriation</i>	7,334,601	6,456,891	6,433,582	6,444,346
<i>Full Time Equivalent Positions</i>	60.165	60.165	60.165	60.165

Operations Management

Responsible for coordination and oversight of stormwater system construction and maintenance services provided by GDOT as well as private contractors. This section also interacts with the development community to ensure that future private stormwater systems are designed to minimize flooding and pollution impacts on the public stormwater system and local receiving waters. This section is also responsible for managing implementation of the Stormwater Improvement Program (SIP) designed to reduce public drainage problems in residential areas of the City. Also includes technical support for special stormwater projects such as stream restoration, pond inspections, and environmental permitting/mitigation for stormwater-related projects.

<i>Appropriation</i>	214,479	221,921	321,148	331,224
<i>Full Time Equivalent Positions</i>	3	3	3	3

Water Quality & Monitoring

Monitors stormwater run-off and local receiving streams to ensure compliance with State and Federal water quality standards and regulatory requirements. This section also includes sampling the quality of physical, chemical and biological attributes of streams and lakes. Technical staff in this area also routinely inspect 300+ stormwater ponds and other structural best management practices to help ensure functionality and water quality protection of Greensboro's drinking water supplies.

<i>Appropriation</i>	632,111	616,501	522,412	607,395
<i>Full Time Equivalent Positions</i>	5	5	5	5

Planning & Engineering

Designs, develops, implements and maintains a stormwater management database and drainage basin modeling program that assists the division in evaluating the effectiveness of current policies and practices and in supporting recommendations for future changes in those practices. Responsible for all long-range master planning with regards to stormwater infrastructure and drainage basins. Reviews all site plans for new development or redevelopment.

<i>Appropriation</i>	350,745	434,554	540,574	561,728
<i>Full Time Equivalent Positions</i>	6	6	7	7



Public Education & Awareness

Designs, develops, implements and maintains a stormwater public awareness campaign to inform citizens and businesses of stormwater and water quality programs. Public awareness is essential in helping improve local water quality by promoting knowledge of each person's impact upon water pollution prevention.

<i>Appropriation</i>	81,350	87,500	87,500	87,500
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Goals & Objectives

- Provide efficient and effective customer service for storm drainage system and flooding-related inquiries.
- Collect and analyze stormwater system data as well as quality and quantity data that supports pollution prevention initiatives (i.e., inspecting nonpoint pollutant sources) and other master plan activities.
- Review and coordinate stormwater related activities performed by the City to ensure effectiveness and efficiency in the management of stormwater quality and quantity.
- Help protect surface water resources including limited local drinking water supplies through effective planning and watershed management.
- Develop stormwater infrastructure asset management program through use of GIS and database tools.

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
<u>WORKLOAD MEASURES</u>				
• Best Management Practices Inspections	135	160	175	195
• Stream sites monitored quarterly	24	24	24	24
<u>EFFICIENCY MEASURES</u>				
• Percent wet weather sampling complete	100%	100%	100%	100%
<u>EFFECTIVENESS MEASURES</u>				
• Percent billing inquiries resolved within one week	99%	99%	99%	99%

BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	3,296,265	3,593,301	3,806,120	3,966,750
Maintenance & Operations	6,021,383	4,933,369	4,790,572	4,766,696
Capital Outlay	5,680	0	0	0
Total	9,323,328	8,526,670	8,596,692	8,733,446
Total FTE Positions	77.415	76.415	77.415	77.415
Revenues:				
User Charges	8,381,356	8,424,670	8,543,438	8,672,025
Internal Charges	0	0	0	0
Fund Balance	2,091,034	0	0	0
All Other	162,366	102,000	53,254	61,421
Total	10,634,756	8,526,670	8,596,692	8,733,446

BUDGET HIGHLIGHTS

- Budget increased by just over \$70,000, or less than 1%.
- The transfer to Stormwater Capital Projects Fund for FY 06-07 remained relatively flat, increasing nearly \$17,000 or less than 1% from FY 05-06.
- An additional Engineering Specialist was added mid-year FY 05-06.